

CONTRIBUTIONS TO OUTSIDE AGENCIES

- Outside Agencies with Clear Governmental Connection and their Host Departments
- Contributions to Outside Agencies (FY13 Recommendations)
- Explanation of Major Increases/(Decreases) for Fiscal Year 2013
- Historical Outside Agency Funding 2002-2012

This section includes an explanation of the City's outside agency funding policy and a listing of the agencies currently being funded. Also included is an explanation of any major increase or decrease in funding and a historical listing of outside agency funding.

OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	<u>Host Department</u>	<u>Tab Location</u>
Alternatives Incorporated	Social Services	14
Art Agencies	Leisure Services	11
Boys and Girls Club, Lincoln Park	Leisure Services	11
Center for Child and Family Services	Social Services	14
CHKD Child Abuse Center	Social Services	14
Downtown Hampton Child Development Center	Social Services	14
Foodbank of the Virginia Peninsula	Social Services	14
Hampton-Newport News Community Services Board	Social Services	14
H.E.L.P.	Social Services	14
Insight Enterprises, Inc.	Social Services	14
Mayor's Committee for People with Disabilities	Social Services	14
Office of Human Affairs	Social Services	14
Peninsula Agency on Aging, Inc.	Social Services	14
Star Achievers Academy	Social Services	14
The Denbigh House	Social Services	14
Transitions	Social Services	14

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Agency Relations Support	FY12 Budget	FY13 Recomm	Increase/ (Decrease)
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*The agencies that provide direct City support are located within their respective department.
Please see previous page for location.*

Capital Campaigns

Christopher Newport Univ (Performing Arts Ctr) ^{1*}	\$50,000	\$50,000	0
Hampton University (Ogden Hall) ^{2*}	75,000	75,000	0
Nightingale ³	30,000	30,000	0
YMCA ⁴	40,000	40,000	0
Subtotal Capital Campaigns	\$195,000	\$195,000	\$0

Tax Based Contributions

Coliseum Central BID	\$1,097,994	\$1,078,847	(19,147)
Downtown BID	356,659	323,863	(32,796)
Elizabeth Lakes Special Assessment	51,942	50,003	(1,939)
H2O CDA-Special Assessment	568,532	436,323	(132,209)
PTC Community Development Authority	5,250,000	5,250,000	0
Peninsula Town Center CDA Incremental Taxes	1,216,290	1,365,438	149,148
Subtotal Tax Based Contributors	\$8,541,417	\$8,504,474	(\$36,943)

Total Capital Campaigns and Tax Based Contributions	\$8,736,417	\$8,699,474	(\$36,943)
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Organizational Support

Arts Foundation	0	\$50,000	50,000
Bay Days	\$80,000	50,000	(30,000)
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development Partnership (Co-Op, Dock Master) ⁵	100,000	100,000	0
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regatta*	20,000	20,000	0

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Organizational Support (Continued)	FY12 Budget	FY13 Recomm	Increase/ (Decrease)
Hampton Roads Regional Jail	\$3,400,750	\$3,464,675	63,925
Hampton Roads Transit	3,617,623	3,846,096	228,473
Medical College of Hampton Roads	81,679	81,679	0
Home Elevation Revolving Loan Program	2,500,000	0	(2,500,000)
Peninsula SPCA	393,888	393,888	0
Peninsula Council for Workforce Development	74,435	74,435	0
Peninsula Stadium Authority	99,138	99,138	0
Sister Cities	12,000	7,000	(5,000)
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	89,062	89,062	0
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	175,000	175,000	0
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
Subtotal Organizational Support	\$11,224,465	\$9,031,863	(\$2,192,602)
Dues, Memberships and Grants			
Alliance for Innovation	\$5,000	\$5,000	0
Grant Matching Funds	306,134	306,134	0
Hampton Roads Economic Development Alliance	137,024	130,173	(6,851)
Hampton Roads Partnership	15,210	14,449	(761)
Hampton Roads Planning District Commission	161,224	151,066	(10,158)
Hampton Roads Military and Federal Facilities	72,101	72,101	0
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	58,000	54,974	(3,026)
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,369	0
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	\$875,639	\$854,843	(\$20,796)
Grand Total - General Fund Contributions	\$20,836,520	\$18,586,180	(\$2,250,341)

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

	FY12 Budget	FY13 Recomm	Increase/ (Decrease)
Non-General Fund Contributions			
Contributions from Solid Waste Fund			
Hampton Clean City Commission	\$55,000	\$55,000	0
Contributions from the StormWater Fund			
Hampton Clean City Commission	25,600	25,600	0
Total Non-General Fund Agencies	\$80,600	\$80,600	\$0

1. This is the fifteenth year of a twenty year funding commitment that began in FY99.
2. This is the fifteenth year of a twenty year funding commitment that began in FY99.
3. This is the second year of a five year funding commitment of \$150,000.
4. This is this sixth year of a fifteen year funding commitment of \$600,000.
5. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2013

Tax Based Contributions

Coliseum Central BID & Downtown BID – (\$51,943): This decrease represents a reduction in assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

H20 Community Development Authorities (CDAs) – (\$132,209): The CDA is a legal requirement with funding to be reflected in the City's budget. The FY13 figures are estimates and only what is collected will be paid out. The CDAs are offset by revenues on the revenue side of the budget.

Peninsula Town Center CDA Incremental Taxes - \$149,148: This amount represents payment of the incremental taxes collected at the Peninsula Town Center

Organizational Support

Arts Foundation - \$50,000: These funds were previously budgeted in the Arts Commission budget. Due to the retirement of the Executive Director, a portion of the funds for the vacant position were moved into Operating Expenses and the remainder placed in Organizational Support for the Foundation to contract out a Director for the Commission.

Bay Days – (\$30,000): The City will now be providing festival management oversight to Bay Days therefore reducing the City's support to the festival.

Hampton Roads Transit - \$228,473: In FY12 the City chose to use \$190,176 in true-up savings from FY10 to decrease HRT's FY12 allocation thus bringing the true increase for FY13 to \$38,297. The funding increase is due to fuel increases, union contracts and loss of State revenue.

Hampton Roads Regional Jail - \$63,925: The increase in the payments to the HRRJ is due to an increase in the per diem rate.

Home Elevation Revolving Loan Program: (\$2,500,000): FY12 was the implementation of the seed funds to support the Home Revolving Loan Program. Repayment of the loans will be placed back into the program.

Sister Cities – (\$5,000): The non-profit submitted a \$5,000 reduction in their FY13 budget request.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2013

Dues, Memberships and Affiliations

Hampton Roads Economic Development Alliance, Hampton Roads Planning District Commission and the Regional Air Service Enhancement Committee – (\$20,035): These regional entities calculate the localities payments on per capita based on the most current census bureau population. The FY10 census bureau shows a decrease in population for the City of Hampton thus providing a corresponding decrease in the City's payment.

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

**HISTORICAL FUNDING TO OUTSIDE
AGENCIES**

<u>AGENCY</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Alternatives, Inc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
ARC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 9,000	\$ 6,000	\$ -	\$ -
Boo Williams Summer League	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,250	\$ 7,500	\$ -	\$ -
Boys and Girls Clubs of Greater Hampton Roads	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 40,000	\$ 30,000	\$ 22,500	\$ 15,000	\$ -	\$ 50,000
Career Café	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 11,250	\$ 7,500	\$ -	\$ -
Center for Child and Family Services	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,480	\$ 16,974	\$ 16,974	\$ 16,974	\$ 16,974	\$ 16,974
CHKD Child Abuse Center	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,982	\$ 20,581	\$ 20,581	\$ 20,581	\$ 20,581	\$ 20,581
Community Support Agencies	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ 22,800	\$ 22,800	\$ 268,800	\$ 22,800	\$ 22,800	\$ -	\$ -
Denbigh House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,581	\$ 15,500	\$ 15,500	\$ 15,500
Downtown Hampton Child Development Center	\$ 61,234	\$ 61,234	\$ 61,234	\$ 63,500	\$ 123,300	\$ 126,999	\$ 130,809	\$ 130,809	\$ 130,809	\$ 100,809	\$ 100,809
Downtown Hampton Development Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 167,000	\$ 167,000	\$ 100,000	\$ 100,000	\$ 100,000
Foodbank of the Virginia Peninsula	\$ 28,966	\$ 28,966	\$ 28,966	\$ 28,966	\$ 28,966	\$ 29,834	\$ 30,729	\$ 30,729	\$ 30,729	\$ 30,729	\$ 30,729
Hampton Ecumenical and Lodging Provision	\$ 31,838	\$ 31,838	\$ 31,838	\$ 31,838	\$ 31,838	\$ 32,793	\$ 32,793	\$ 32,793	\$ 32,793	\$ 32,793	\$ 43,793
Hampton Event Makers	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HomeBase of the Virginia Peninsula	\$ 11,640	\$ 11,640	\$ 11,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insight Enterprises, Inc.	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190	\$ 26,190
KidTech	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marching Elites	\$ 19,400	\$ 19,400	\$ 19,400	\$ 19,400	\$ -	\$ 19,400	\$ 19,400	\$ 14,700	\$ -	\$ -	\$ -
Medical College of Hampton Roads ²	\$ 76,990	\$ 76,990	\$ 76,990	\$ 76,990	\$ 76,990	\$ 79,300	\$ 81,679	\$ 81,679	\$ 81,679	\$ 81,679	\$ 81,679
Office of Human Affairs	\$ 23,243	\$ 23,243	\$ 23,243	\$ 23,243	\$ 48,243	\$ 49,690	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Peninsula Agency on Aging ³	\$ 34,920	\$ 34,920	\$ 34,920	\$ 34,920	\$ 43,217	\$ 44,513	\$ 45,848	\$ 45,848	\$ 45,848	\$ 45,848	\$ 45,848
Peninsula AIDS Foundation	\$ 10,562	\$ 10,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Peninsula Literacy Council	\$ 9,991	\$ 9,991	\$ 9,991	\$ 9,991	\$ 9,991	\$ 10,290	\$ 10,599	\$ 7,950	\$ 5,300	\$ -	\$ -
Peninsula SPCA	\$ 322,363	\$ 335,981	\$ 335,981	\$ 552,824	\$ 262,086	\$ 294,681	\$ 366,738	\$ 393,888	\$ 393,888	\$ 393,888	\$ 393,888
Retired Senior Volunteer Program	\$ 6,790	\$ 6,790	\$ 6,790	\$ 6,790	\$ 6,790	\$ 6,993	\$ 7,203	\$ 5,403	\$ 3,602	\$ -	\$ -
Star Achievers Academy ⁴	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,991	\$ 10,291	\$ 10,291	\$ 10,291	\$ 10,291	\$ 10,291
Transitions ⁵	\$ 57,775	\$ 57,775	\$ 57,775	\$ 57,775	\$ 57,775	\$ 59,508	\$ 59,508	\$ 59,508	\$ 59,508	\$ 59,508	\$ 59,508
USO of Hampton Roads, Inc.	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,901	\$ 10,000	\$ 7,500	\$ 5,000	\$ -	\$ -
Virginia Living Museum	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,218	\$ 15,968	\$ 10,609	\$ -	\$ -
Total	\$ 790,102	\$ 803,720	\$ 810,158	\$ 1,202,627	\$ 1,012,386	\$ 1,019,945	\$ 1,436,360	\$ 1,206,192	\$ 1,098,101	\$ 1,059,790	\$ 1,120,790